

FY05-10 Budgetary Assumptions of State Aid for School Construction (\$000s)

Projects by Category & Priority	FY04	FY05-10	FY05	FY06	FY07	FY08	FY09	FY10
I. Construction Funding								
Previously Approved Projects								
Quince Orchard Middle School #2	5,000	4,032	4,032					
Somerset Elementary School	2,600	1,943	1,943					
Damascus High School Corridor Improvements	972	-						
Gaithersburg Elementary School Addition	-	753	753					
Subtotal, previously approved	8,572	6,728	6,728	-	-	-	-	-
New Schools & Replacements								
Kensington-Parkwood Elementary School	-	3,238	3,238					
Oak View Elementary School Core Improvements	-	1,266	1,266					
Einstein/Kennedy Elem. School #6 (Arcola) Reopen.	-	5,434		5,434				
Clarksburg/Damascus Elementary School #7	-	5,300		5,300				
Northeast Consortium Elementary School #16	-	4,632		4,632				
Northwest Elementary School #7	-	5,088		5,088				
Clarksburg Elementary School #8	-					4,440		
Subtotal, new & replacements	-	24,958	4,504	20,454	-	4,440	-	-
Additions								
Broad Acres Elementary School	-	1,590	1,590					
John T. Baker Middle School	-	1,513	1,513					
Forest Knolls Elementary School	-	1,069	1,069					
Farmland Elementary School	-	1,703		1,703				
Seven Locks Elementary School	-	1,477		1,477				
Garrett Park Elementary School	-	1,381		1,381				
Einstein High School Sig. Program	-	783		783				
Matsunaga Elementary School	-	702		702				
Fields Road Elementary School					2,413			
Sherwood High School					2,307			
Thomas W. Pyle Middle School					977			
Watkins Mill Elementary School					1,470			
Westland Middle School					826			
Georgian Forest Elementary School						1,866		
Travilah Elementary School						1,161		
Subtotal, additions	-	10,218	4,172	6,046	7,993	3,027	-	-
Modernizations								
Richard Montgomery High School	-	24,064		24,064				
Parkland Middle School	-	8,432			8,432			
Walter Johnson High School	-	11,756			11,756			
College Gardens Elementary School	-	4,097			4,097			
Cashell Elementary School	-	4,045				4,045		
Galway Elementary School	-	4,169				4,169		
Francis Scott Key Middle School	-	9,100				9,100		
Bells Mill Elementary School	-	4,174					4,174	
Carderock Springs Elementary School	-	3,048					3,048	
Cresthaven Elementary School							3,979	
Redland Middle School							2,759	
Ridgeview Middle School							2,884	
Paint Branch High School								15,662
Cabin John Middle School								8,430
Cannon Road Elementary School								3,911
Subtotal, modernizations	-	72,885	-	24,064	24,285	17,314	16,844	28,003
Subtotal-Construction Funding	8,572	114,789	15,404	50,564	32,278	24,781	16,844	28,003
II. Planning & Construction								
Clarksburg High School	-	12,014	12,014					
Northwood High School Reopening			6,949					
Wheaton Middle School #2 (Belt) Reopening			5,870					
Wheaton Elementary School #6 (Conn. Pk.) Reopen.			5,903					
Northwest High School Addition			4,641					
Gaithersburg High School Addition			3,425					
Rosemont Elementary School Addition			1,921					
South Lake Elementary School Addition			1,182					
Subtotal, planning and construction	-	12,014	41,905	-	-	-	-	-
Total: Individual School Projects	-	209,779	57,309	50,564	32,278	24,781	16,844	28,003
III. Countywide Projects								
Roof Replacement	1,098	1,236	1,236					
HVAC/Electrical Replacement	864	1,255	1,255					
Relocatable Classrooms	50	1,200	50	275	825	50		
Systemic Projects (Outyears)	-	15,000	-	3,000	3,000	3,000	3,000	3,000
Total: Countywide Projects	2,012	18,691	2,541	3,275	3,825	3,050	3,000	3,000
IV. Offset/Other Projects *	-	(80,470)	(39,850)	(33,839)	(11,103)	(2,831)	8,156	(1,003)
Total State Aid Assumed per CE	10,584	148,000	20,000	20,000	25,000	25,000	28,000	30,000

- Projects shown beyond FY05 do not yet have construction dollars approved. Expected funding requests are shown here.

- * Offset/Other Projects reconciles specified project total costs with assumed State funding levels.

- This chart details requested State aid for FY05 and outyear State aid estimates from the MCPS December 2003 request to the State. Future annual request levels for State aid will be based on State eligibility requirements and may exceed the amounts shown. In addition, anticipated changes to State funding formulas will affect amounts requested.